

LEGISLATIVE

PROGRAMS

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
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Governing Body

Composed of the Mayor and eight City Council members; exercises all corporate and legislative powers of the City; levies taxes and fees and appropriates funds for services.

<i>Appropriation</i>	163,127	190,049	192,176	192,176
<i>Full Time Equivalent Positions</i>	0	0	0	0

City Clerk

Custodian of all minute books, ordinance books, contracts, and Greensboro Code of Ordinances; records all official actions taken by City Council; prepares agenda and provides secretarial assistance to Council.

<i>Appropriation</i>	281,049	283,565	292,803	302,147
<i>Full Time Equivalent Positions</i>	3	3	3	3

Elections

Provides funding for council elections and anticipated special elections.

<i>Appropriation</i>	0	160,500	125,000	162,500
<i>Full Time Equivalent Positions</i>	0	0	0	0

Departmental Goals & Objectives

- Resolve 88% of citizen concerns within ten days.
- Receive 92% "good" or "excellent" rating on administrative support provided to City Council.

PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
<u>WORKLOAD MEASURE</u>				
• Number of council agenda items	575	580	600	675
<u>EFFICIENCY MEASURE</u>				
• Percent citizen concerns resolved within 10 days	85%	86%	88%	90%
<u>EFFECTIVENESS MEASURE</u>				
• Percent of "good" ratings from Council	90%	91%	92%	94%

BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Expenditures:				
Personnel Costs	272,086	289,366	296,749	306,093
Maintenance & Operations	172,090	344,748	313,230	350,730
Capital Outlay	0	0	0	0
Total	444,176	634,114	609,979	656,823
Total FTE Positions	3	3	3	3
Revenues:				
All Other	419	1,000	1,000	1,000
General Fund Contribution	443,757	633,114	608,979	655,823
Total	444,176	634,114	609,979	656,823

BUDGET HIGHLIGHTS

- Maintains current service level.

